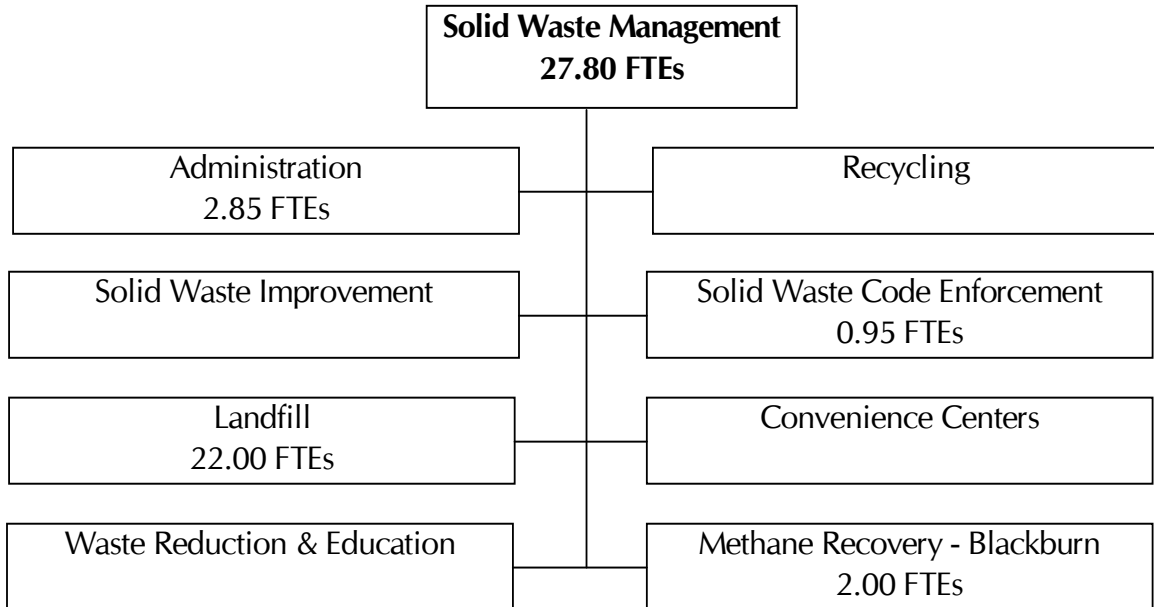


# Catawba County Government



# Solid Waste Management

Summary

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
<b>Revenue</b>					
State	\$55,721	\$50,000	\$50,000	\$50,000	0%
Federal	89,982	0	0	0	0%
Interest on Investments	307,165	0	0	0	0%
Tire Disposal	145,127	143,000	144,000	144,000	1%
Charges & Fees	352,557	372,856	335,200	335,200	-10%
White Goods Disposal	117,891	66,346	66,346	66,346	0%
Landfill User Fees	5,253,186	5,400,000	5,366,624	5,366,624	-1%
Scrap Metal Fees	0	0	3,000	3,000	0%
Green Tag and Credit	30,088	16,000	16,000	16,000	0%
Methane / Duke Power	485,576	650,000	590,000	590,000	-9%
Methane / Repi	0	16,000	16,000	16,000	0%
Methane Gas Rights	2,250	2,000	2,000	2,000	0%
Meter Use - Enerdyne	11,883	65,000	65,000	65,000	0%
Meter Use - Newton	0	0	600	600	0%
Court Fees	180	2,000	0	0	0%
Miscellaneous	0	40,500	25,000	32,500	-20%
From General Fund	692	0	0	0	0%
From Solid Waste Reserve Fund	0	0	0	191,149	0%
Fund Balance	0	1,610,490	0	460,690	-71%
Solid Waste Fund	(1,105,459)	0	659,339	0	0%
<b>Total</b>	<b>\$5,746,839</b>	<b>\$8,434,192</b>	<b>\$7,339,109</b>	<b>\$7,339,109</b>	<b>-13%</b>
<b>Expenses</b>					
Personal Services	\$1,322,565	\$1,397,391	\$1,441,514	\$1,441,514	3%
Supplies & Operations	2,083,132	2,733,801	2,884,095	2,884,095	5%
Methane Reserve	0	0	100,000	100,000	0%
Closure/Post Closure Reserve	0	0	550,000	550,000	0%
Other Structures/Improvements	3,518,714	3,090,000	1,760,000	1,760,000	-43%
Capital	(1,177,572)	1,213,000	603,500	603,500	-50%
<b>Total</b>	<b>\$5,746,839</b>	<b>\$8,434,192</b>	<b>\$7,339,109</b>	<b>\$7,339,109</b>	<b>-13%</b>
<b>Employees</b>					
Permanent	28.35	27.80	27.80	27.80	0%
Hourly	0.60	0.66	0.66	0.66	0%
<b>Total</b>	<b>28.95</b>	<b>28.46</b>	<b>28.46</b>	<b>28.46</b>	<b>0%</b>

Significant Changes:

## **SOLID WASTE MANAGEMENT ADMINISTRATION**

### **Statement of Purpose**

To provide solid waste collection, processing, disposal, and recycling services to meet the needs of residents and businesses, and to protect the health and welfare of the people and the environment. To collect fees for solid waste services sufficient to pay for all the costs of solid waste management activities and assure that each segment of solid waste service users pay equitable fees.

### **Outcomes**

1. Operate solid waste services according to the Board adopted 20 Year Solid Waste Master Plan (adopted November, 1999 or as last updated).
2. Provide solid waste services to County citizens with no loss time accidents
3. Update 10 -Year financial plan to ensure operation continues to remain viable.
4. Analyze the impact of increasing operational expenses and develop a plan of action to offset increases.
5. Respond to 100% of all reported code violations on the same day as notification.
6. Appropriate Landfill employees will successfully participate in eight hours of training in customer service-related issues such as communication, skill building and tact, diffusion of adversarial situations and problem resolution.
7. Implement Customer Service initiative to include customer feedback to employ in improving our services.

# Solid Waste Management Administration

Organization: 525-350050

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
<b>Revenue</b>					
Investment Earnings	\$307,165	\$0	\$0	\$0	0%
Federal	89,982	0	0	0	0%
Fund Balance	0	1,610,490	0	1,839	0%
From SW Reserve Fund	0	0	0	0	0%
Solid Waste Fund	(203,054)	(1,398,709)	426,034	424,195	-130%
<b>Total</b>	<b>\$194,093</b>	<b>\$211,781</b>	<b>\$426,034</b>	<b>\$426,034</b>	<b>101%</b>
<b>Expenses</b>					
Personal Services	\$181,542	\$187,346	\$193,168	\$193,168	3%
Supplies & Operations	12,551	24,435	232,866	232,866	853%
Capital	0	0	0	0	0%
<b>Total</b>	<b>\$194,093</b>	<b>\$211,781</b>	<b>\$426,034</b>	<b>\$426,034</b>	<b>101%</b>
<b>Employees</b>					
Permanent	2.85	2.85	2.85	2.85	0%
Hourly	0.00	0.03	0.03	0.03	0%
<b>Total</b>	<b>2.85</b>	<b>2.88</b>	<b>2.88</b>	<b>2.88</b>	<b>0%</b>

Significant Changes:

## **RECYCLING, CONVENIENCE CENTER OPERATIONS, AND WASTE REDUCTION AND EDUCATION**

### **Statement of Purpose**

To provide residential solid waste collection and disposal services to County residents, provide and encourage the use of recycling services and disposal of household hazardous waste, and educate the public in waste reduction methods.

### **Outcomes**

1. Update Oxford Convenience Center repairing and/or replacing pavement and service area.
2. Analyze the Sherrills Ford Convenience Center site to determine the feasibility of updating the existing site in comparison to relocating the site to County owned property on Slanting Bridge Road.
3. Continue to make efforts to educate the public. This is to be accomplished through Landfill tours, school classroom presentations, optimizing the Waste Education Center, and other educational efforts including the play "Trash" to the Elementary school systems. The goal is 50 contact hours annually.
4. Offer Household Hazardous Waste (HHW) and Electronics Waste (E-Waste) semi-annual collection event in May and November. Provide any new findings or recommendations to the Board following collection event.
5. Optimize partnership with the Division of Pollution Prevention and Environmental Assistance (DPPEA) by employing their assistance and educational materials.
6. Explore feasibility of incorporating a HHW and E-Waste Collection Center in Blackburn Landfill Bio-Solids Facility. If warranted, include as part of the project recommendation to Board of Commissioners.
7. Develop and implement system of monitored security cameras at all five Convenience Center sites and the Blackburn Landfill Scales.

# Recycling

Organization: 525-350100

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
<b>Revenue</b>					
Charges & Fees	\$985	\$750	\$750	\$750	0%
Solid Waste Fund	36,363	47,318	49,218	49,218	4%
<b>Total</b>	<b>\$36,363</b>	<b>\$47,318</b>	<b>\$49,968</b>	<b>\$49,218</b>	<b>4%</b>
<b>Expenses</b>					
Personal Services	\$0	\$0	\$0	\$0	0%
Supplies & Operations	37,348	48,068	49,968	49,968	4%
Capital	0	0	0	0	0%
<b>Total</b>	<b>\$37,348</b>	<b>\$48,068</b>	<b>\$49,968</b>	<b>\$49,968</b>	<b>4%</b>

Significant Changes:

# Solid Waste Improvement

Organization: 525-350150

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
<b>Revenue</b>					
From Solid Waste Reserve Fund	\$0	\$0	\$0	\$191,149	0%
Fund Balance Applied	0	0	0	458,851	0%
Solid Waste Fund	3,843,512	3,560,000	2,823,000	2,173,000	-39%
<b>Total</b>	<b>\$3,843,512</b>	<b>\$3,560,000</b>	<b>\$2,823,000</b>	<b>\$2,823,000</b>	<b>-21%</b>
<b>Expenses</b>					
Personal Services	\$0	\$0	\$0	\$0	0%
Supplies & Operations	324,798	470,000	413,000	413,000	-12%
Methane Reserve	0	0	100,000	100,000	0%
Closure/Post Closure Reserve	0	0	550,000	550,000	0%
Capital	3,518,714	3,090,000	1,760,000	1,760,000	-43%
<b>Total</b>	<b>\$3,843,512</b>	<b>\$3,560,000</b>	<b>\$2,823,000</b>	<b>\$2,823,000</b>	<b>-21%</b>

## Significant Changes:

Included in the Fiscal Year 2006/07 budget is the EcoComplex Biosolids Project. The goal of this project is to relocate biosolids processing to the County's Blackburn Landfill and utilize more efficient, state of the art, thermal drying equipment, and other processes. Relocating the facility to the Landfill will allow the County to take advantage of synergies with other ongoing and planned activities at the Landfill; thus, providing for improved economics for delivering services required by its citizenry and neighboring communities. \$600,000 is included in the Fiscal Year 2006/07 budget for conceptual development and preliminary design. \$300,000 will be funded by the Solid Waste Fund, and \$300,000 will be funded by the Water and Sewer Construction Fund. A business plan is included in the design and implementation phase, which will establish a fee schedule and facility operational budget that replenishes 100% of the implementation cost to the water and sewer reserve fund and will function as an enterprise without requiring any tax proceeds.

## Blackburn Construction & Demolition Landfill

The Construction and Quality Assurance Costs for Unit 2, Phase 2 of the expansion of the Construction & Demolition Landfill is included in Fiscal Year 2006/07 and is budgeted at \$1,440,000.

# Solid Waste Code Enforcement

Organization: 525-350160

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
<b>Revenue</b>					
Court Fees	\$180	\$2,000	\$0	\$0	0%
Miscellaneous	0	8,000	0	0	0%
Solid Waste Fund	57,199	117,669	126,807	126,807	8%
<b>Total</b>	<b>\$57,379</b>	<b>\$127,669</b>	<b>\$126,807</b>	<b>\$126,807</b>	<b>-1%</b>
<b>Expenses</b>					
Personal Services	\$50,691	\$75,039	\$73,587	\$73,587	-2%
Supplies & Operations	6,688	52,630	53,220	53,220	1%
Capital	0	0	0	0	0%
<b>Total</b>	<b>\$57,379</b>	<b>\$127,669</b>	<b>\$126,807</b>	<b>\$126,807</b>	<b>-1%</b>
<b>Employees</b>					
Permanent	1.00	0.95	0.95	0.95	0%
Hourly	0.00	0.03	0.03	0.03	0%
<b>Total</b>	<b>1.00</b>	<b>0.98</b>	<b>0.98</b>	<b>0.98</b>	<b>0%</b>

Significant Changes



## **SANITARY LANDFILL**

### **Statement of Purpose**

To dispose of municipal solid waste generated in the County, to provide efficient and convenient service to Landfill users, to secure long-term Landfill capacity, and to ensure environmentally friendly waste disposal solutions for County citizens.

### **Outcomes**

1. Develop Blackburn Landfill Bio-Solids Project, and utilize existing 700 degrees Fahrenheit heat energy from County Jenbacher Gen-Sets. Staff will work with County Officials, EPA, and other related parties, both Federal officials and our lobbyist, to secure funding through grants to develop the proposed EcoComplex and Resource Recovery Facility at the Blackburn Landfill.
2. Acquire State approval for Landfill expansion on the former Wilfong, Mauser, Knox, Xiong, and Hefner properties.
3. Continue Blackburn Landfill Co-Generation with Duke Power while maintaining 87% "up time" for electricity generating engines.
4. Implement design, through construction of Unit 2 Phase 2 of the Construction and Demolition Landfill.
5. Appropriate Landfill employees will successfully participate in eight (8) hours of training in customer service-related issues such as communication, skill building and tact, diffusion of adversarial situations, and problem resolution.

# Sanitary Landfill

Organization: 525-350200

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
<b>Revenue</b>					
State	\$55,721	\$50,000	\$50,000	\$50,000	0%
White Goods Disposal Tax	101,442	51,346	51,346	51,346	0%
Sale of White Goods	16,449	15,000	15,000	15,000	0%
Rental Fees	12,138	12,600	12,600	12,600	0%
Sale of Mulch	27,577	21,600	21,600	21,600	0%
Landfill User Fees	4,634,229	4,800,000	4,766,624	4,766,624	-1%
Scrap Metal Fees	0	0	3,000	3,000	0%
Demo Landfill Fees	618,957	600,000	600,000	600,000	0%
Tire Disposal Tax	142,354	140,000	140,000	140,000	0%
Tire Disposal	2,773	3,000	4,000	4,000	33%
From General Fund	692	0	0	0	0%
Solid Waste Fund	(4,886,139)	(2,255,525)	(2,866,224)	(2,866,224)	27%
<b>Total</b>	<b>\$726,193</b>	<b>\$3,438,021</b>	<b>\$2,797,946</b>	<b>\$2,797,946</b>	<b>-19%</b>
<b>Expenses</b>					
Personal Services	\$968,594	\$1,027,124	\$1,063,335	\$1,063,335	4%
Supplies & Operations	935,171	1,212,897	1,187,611	1,187,611	-2%
Capital	(1,177,572)	1,198,000	547,000	547,000	-54%
<b>Total</b>	<b>\$726,193</b>	<b>\$3,438,021</b>	<b>\$2,797,946</b>	<b>\$2,797,946</b>	<b>-19%</b>
<b>Employees</b>					
Permanent	22.00	22.00	22.00	22.00	0%
Hourly	0.60	0.60	0.60	0.60	0%
<b>Total</b>	<b>22.60</b>	<b>22.60</b>	<b>22.60</b>	<b>22.60</b>	<b>0%</b>

## Significant Changes:

A new grinder will replace a 1993 Morbark Tub Grinder that has 1,910 hours. The grinder is used to grind brush, trees, scrap furniture wood, and pallets into mulch to be used in the Landfill during wet periods to keep dumping areas open and sold to the public for personal use. The landfill receives approximately 8,000 tons of grindable material each year. The existing grinder will be traded in or declared surplus and sold. \$500,000 is included in Fiscal Year 2006/07.

# Convenience Centers

Organization: 525-350300

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
<b>Revenue</b>					
Center Fees	\$311,857	\$337,906	\$300,000	\$300,000	-11%
Solid Waste Fund	(25,708)	(22,440)	70,400	70,400	-414%
<b>Total</b>	<b>\$286,149</b>	<b>\$315,466</b>	<b>\$370,400</b>	<b>\$370,400</b>	<b>17%</b>
<b>Expenses</b>					
Personal Services	\$0	\$0	\$0	\$0	0%
Supplies & Operations	286,149	300,466	313,900	313,900	4%
Capital	0	15,000	56,500	56,500	277%
<b>Total</b>	<b>\$286,149</b>	<b>\$315,466</b>	<b>\$370,400</b>	<b>\$370,400</b>	<b>17%</b>

## Significant Changes:

Paving and concrete improvements are needed at the Oxford Convenience Center due to age and wear. In the Fiscal Year 2006/07, \$26,500 is budgeted for this project.

In addition, \$20,000 is budgeted in the Fiscal Year 2006/07 for site improvements to the Sherrills Ford Convenience Center due to age and wear.

# Waste Reduction and Education

Organization: 525-350350

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
<b>Revenue</b>					
Miscellaneous	\$0	\$32,500	\$25,000	\$32,500	0%
Charges & Fees	0	0	250	250	0%
Solid Waste Fund	67,129	43,275	65,850	58,350	35%
<b>Total</b>	<b>\$67,129</b>	<b>\$43,275</b>	<b>\$91,100</b>	<b>\$91,100</b>	<b>111%</b>
<b>Expenses</b>					
Personal Services	\$19,066	\$0	\$0	\$0	0%
Supplies & Operations	48,063	75,775	91,100	91,100	20%
Capital	0	0	0	0	0%
<b>Total</b>	<b>\$67,129</b>	<b>\$75,775</b>	<b>\$91,100</b>	<b>\$91,100</b>	<b>20%</b>
<b>Employees</b>					
Permanent	0.50	0.00	0.00	0.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>

## Significant Changes:

Funds are included for the Household Hazardous Waste Residential Collection event that is held twice a year to allow citizens to dispose of products such as hazardous cleaners, paints, automotive products, pesticides, and electronic equipment.

In Fiscal Year 2005/06 the County submitted an application to create a chapter of Keep America Beautiful (KAB). Catawba County will officially become a KAB affiliated chapter in Fiscal Year 2006/07.

# Blackburn Landfill - Methane Recovery

Organization: 525-350400

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
<b>Revenue</b>					
Green Tag and Credit	\$30,088	\$16,000	\$16,000	\$16,000	0%
Methane / Duke Power	485,576	650,000	590,000	590,000	-9%
Methane / Repi	0	16,000	16,000	16,000	0%
Blackburn Gas Rights	1,250	1,000	1,000	1,000	0%
Newton Gas Rights	1,000	1,000	1,000	1,000	0%
Meter Use - Enerdyne	11,883	65,000	65,000	65,000	0%
Meter Use - Newton	0	0	600	600	0%
Solid Waste Fund	5,239	(91,588)	(35,746)	(35,746)	9%
<b>Total</b>	<b>\$535,036</b>	<b>\$657,412</b>	<b>\$653,854</b>	<b>\$653,854</b>	<b>-1%</b>
<b>Expenses</b>					
Personal Services	\$102,672	\$107,882	\$111,424	\$111,424	3%
Supplies & Operations	432,364	549,530	542,430	542,430	-1%
Capital	0	0	0	0	0%
<b>Total</b>	<b>\$535,036</b>	<b>\$657,412</b>	<b>\$653,854</b>	<b>\$653,854</b>	<b>-1%</b>
<b>Employees</b>					
Permanent	2.00	2.00	2.00	2.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0%</b>

## Significant Changes

The methane recovery program provides an economical means to prevent methane migration and emissions from the County Landfill, protects the health and welfare of the citizens and the environment, and generates revenue by producing electricity from an otherwise wasted fuel source. Duke Energy purchases this electricity from the County.